

Office of Legislative Council FY16 Budget

Senate Appropriations

March 17, 2015

FY15 (current FY) Budget Allocation

- Budget appropriation: \$3,892,138.00
 - Pay Act: \$90,000.00
- Personal Services
 - \$3,146,214.00
 - 81% of budget
- Operating expenses
 - \$745,924.00
 - Includes fee for space and DII allocation

FY15 Expenses (legal & operations)

Legal & Operations Expenses		
Fee For Space	515010	173,664.00
Vision/IDSassess	516671	23,675.00
Insurance Other than Emp	516000	1,327.00
Insurance General Liability	516010	5,802.00
Advertising	516820	0.00
Licensing	516550	0.00
Other Purchased Services	519000	0.00
BGS Postal	517205	0.00
Books&Periodicals-Library/Educ	521500	4,800.00
Communications	516600	0.00
Food	520700	0.00
Office Supplies	520000	8,000.00
Office Equipment	522410	0.00
Other Supplies	520500	0.00
Registration For Meetings&Conf	517100	8,500.00
Rep & Maint - Office Tech	513010	0.00
Tuition Reimbursement	504530	0.00
In-State Travel		1,700.00
Out of State Travel		23,000.00
SubTotal Council Expenses		250,468.00

Website – summer 2014

- Cost: \$162,000.00
- No appropriation
- Paid for with
 - Carry forward
 - Swept highlighted items
 - For example
 - \$23,000.00 for out-of-state travel; used all for website
 - \$8,500.00 for conference registration; used all for website
 - \$4,800.00 for books & library; used \$4,300 for website
- Accomplished in 6 months, and at lower cost

4 in 3

- Update to MS Office from 2003 to 2010
 - Summer 2012
- Replace GroupWise with Outlook e-mail
 - Summer 2013
- iPads for all House Committees
 - Fall 2013 – session 2014
- Website
- Other project: Firewall, backup, etc.

FY16 Budget Request

- Total request: \$4,100,893.00
- PS: \$3,410,871.52 (83%)
- Non PS: \$689,953
- Non PS includes these fees
 - \$166,434.69 fee for space
 - \$30,445.00 vision
 - \$65,292.00 DII
- 2.9% increase from FY15

Cost drivers – what makes up 2.9%

• IT projects	23,000.00
• Vcenter Redundancy (\$16,500)	
• WiFi Updates (\$6,500)	
• Move Alec Adams from PT to FT	37,000.00
• MS Office maintenance	30,000.00
• Palo Alto maintenance	10,000.00
• Allowance for benefit changes	10,000.00
• <u>Adjustment for comm. staff OT</u>	<u>5,700.00</u>
Total	115,700.00

How cover these cost drivers?

- Carry forward gone
- We have already zeroed out “fat” in operating expenses – see worksheet
- Options
 - Reduce PS?
 - Stop succession planning?
 - Reduce necessary IT projects?
 - Increase budget request?

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